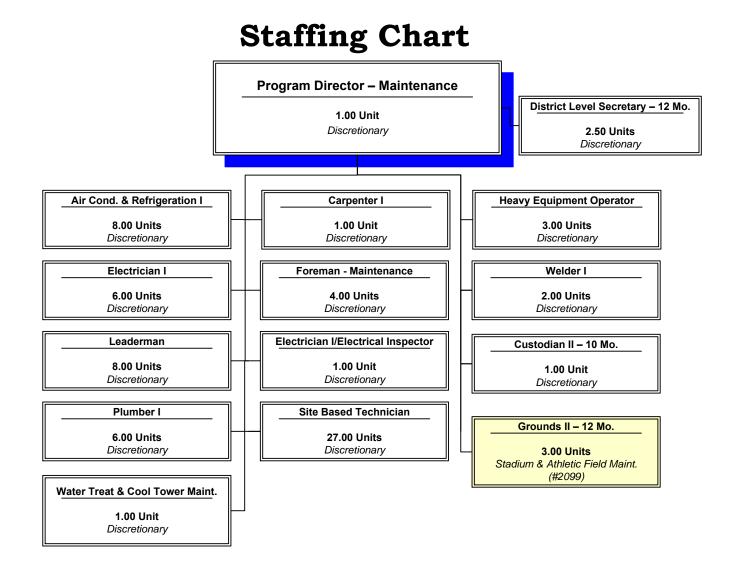
Maintenance

Cost Center: 9409 Fiscal Year 2023-2024





OKALOOSA COUNTY SCHOOL DISTRICT DISTRICT LEVEL - COST CENTER BUDGETS FISCAL YEAR 2023-2024

DEPARTMENT: Maintenance

COST CENTER: 9409

COST CENTER DESCRIPTION:

The Maintenance Department provides maintenance of all school district facilities. Maintenance functions include preventive maintenance, safety inspections, routine repairs, and emergency responses.

FUND SOURCE: Maintenance Transfer from Capital Outlay; and FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

	1	APPROPRIAT	IONS			
Object Group Number	Object Group Name	Original 2022-2023 2023-2024 Appropriation Appropriation		s Increase n (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional/Technical Subtotal - Salaries & Benefits	\$	495,948 3,706,805 - - 4,202,753	\$ 498,165 4,200,708 - - 4,698,873	\$	2,217 493,903 - - 496,120
300	Purchased Service		103,000	109,900		6,900
400	Energy Services		133,700	145,200		11,500
500	Materials & Supplies		57,200	65,200		8,000
600	Capital Outlay		1,000	1,000		-
700	Other Expenses		4,700	4,700		-
900	Transfers/Reserves			 -		-
	Total Combined Appropriation	\$	4,502,353	\$ 5,024,873	\$	522,520

ST	AFFING		
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	63.50	66.50	3.00
Instructional	-	-	-
Professional/Technical			-
Total Staff	68.50	71.50	3.00

OTHER INFORMATION:

The Program Director - Maintenance is the approving authority for this cost center.

COST CENTER NAME: Maintenance			-	9409			
PROJE	CT NAME: DISCRETIONARY		-	PROJECT NUMBER:		N/A	
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0130	SALARY - OVERTIME For emergency repairs	8100	MAINTENANCE ADMINISTRATION	\$ 5,000		\$ 5,000	
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	8100	MAINTENANCE ADMINISTRATION		. 629	629	
0220	FICA (SOCIAL SECURITY) FICA for overtime and cellular telephone stipend	8100	MAINTENANCE ADMINISTRATION		2,380	2,380	
0350	REPAIR AND MAINTENANCE Repairs to department equipment	8100	MAINTENANCE ADMINISTRATION	1,000	1	1,000	
0354	VEHICLE REPAIRS/MAINTENANCE Repairs to fleet vehicles and equipment 9 department vehicles 20+ years old, still maintaining	8100	MAINTENANCE ADMINISTRATION	33,000)	33,000	
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailing returns for parts, etc.	8100	MAINTENANCE ADMINISTRATION	100	0	100	
0371	TELEPHONE - LOCAL SERVICE Local telephone service	7900	OPERATION OF PLANT	9,000	3	9,000	
0372	TELEPHONE MAINTENANCE/REPAIR Telephone repair	7900	OPERATION OF PLANT	100)	100	
	Sub-Total (Page 1 Only)			\$ 48,200	\$ 3,009	\$ 51,209	
	GRAND TOTAL			\$ 354,500	\$ (20,491)	\$ 334,009	

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COST CENTER NAME: Maintenance			-	9409		
PROJE	CT NAME: DISCRETIONARY		-	PROJECT NUMBER:		N/A
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0373	TELEPHONE LONG DISTANCE Long distance services	7900	OPERATION OF PLANT	\$ 100		\$ 100
0375	CELLULAR TELEPHONE Push to Talk Radios - \$3,400 Cellular telephone stipends - \$22,700	8100	MAINTENANCE ADMINISTRATION	26,100		26,100
0393	CONTRACTS - NONPROFESSIONAL SVC Construction Dumpster Service	7900	OPERATION OF PLANT	40,000		40,000
0393	CONTRACTS - NONPROFESSIONAL SVC Services	8100	MAINTENANCE ADMINISTRATION	500		500
0420	BOTTLED GAS Supports welding equipment	8100	MAINTENANCE ADMINISTRATION	700		700
0450	GASOLINE Unleaded fuel for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	150,000	(18,000)	132,000
0460	DIESEL FUEL For dump trucks and heavy equipment	8100	MAINTENANCE ADMINISTRATION	18,000	(5,500)	12,500
0510	SUPPLIES Miscellaneous custodial supplies	7900	OPERATION OF PLANT	200		200
	Sub-Total (Page 2 Only)			\$ 235,600	\$ (23,500)	\$ 212,100
	GRAND TOTAL			\$ 354,500	\$ (20,491)	\$ 334,009

MIS 3176

COST CENTER NAME: Maintenance			_	9409		
PROJE	CT NAME: DISCRETIONARY		-		N/A	
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies to support the department	8100	MAINTENANCE ADMINISTRATION	\$ 18,000		\$ 18,000
0517	TOOLS - MAINTENANCE Replacement tools such as cordless drills, saws, etc.	8100	MAINTENANCE ADMINISTRATION	12,000		12,000
0519	TECHNOLOGY SUPPLIES Technology Supplies	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0540	OIL AND GREASE Oil changes for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	3,000		3,000
0550	REPAIR PARTS Repair parts for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	13,000		13,000
0560	TIRES AND TUBES Replacement of tires for fleet vehicles	8100	MAINTENANCE ADMINISTRATION	18,000		18,000
0644	COMPUTER HARDWARE(UNDER \$5000) Replace monitors	8100	MAINTENANCE ADMINISTRATION	1,000		1,000
0730	DUES AND FEES Safety certification fees; Plant Manager's Association fees SunPass and toll fees	8100	MAINTENANCE ADMINISTRATION	3,900		3,900
	Sub-Total (Page 3 Only)			\$ 69,900	\$-	\$ 69,900
	GRAND TOTAL			\$ 354,500	\$ (20,491)	\$ 334,009

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COST	CENTER NAME:	Maintenance		_	CENTER	NUMBER:		9409
PROJ	ECT NAME:	DISCRETIONARY		_	PROJECT	NUMBER:		N/A
OBJ		OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AM REO	IOUNT UESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0732	MOTOR VEHICL Registration and Ta	E TAGS AND FEES ags	8100	MAINTENANCE ADMINISTRATION	\$	800		\$ 800
								-
						-		-
						-		-
						-		
						-		-
						-		-
						-		-
	Sub-Total (Page 4	Only)			\$	800	\$ -	\$ 800
	GRAND TOTAL				\$	354,500	\$ (20,491)	\$ 334,009

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SCHOOL DISTRICT OF OKALOOSA COUNTY Department Staffing Summary Fiscal Year 2023-2024

Department Name:
Cost Center No.:
Project Name:
Fund Number :
Project Number:
Type Funding:

9409		
Regul	ar Operations - Departments	
1010		
N/A		

Positions	Approved for Fiscal Year 2022	2-2023	
Job Title	# of Positions	Average Cost	Total Cost
Air Conditioning & Refrigeration - 12 Month	7.00		\$ 437,074
Carpenter I - 12 Month	1.00		63,926
Custodian II District - 10 Month	1.00		54,534
District Level Secretary - 12 Month	2.50		169,882
Electrician I - 12 Month	7.00		438,188
Electrician I/Electrical Inspector - 12 Month	1.00		79,316
Foreman - Maintenance - 12 Month	4.00		346,207
Heavy Equipment Operator - 12 Month	3.00		202,465
Leaderman - 12 Month	8.00		571,410
Plumber I - 12 Month	6.00		404,951
Program Director - Maintenance - 12 Month	1.00		151,751
Site Based Technician - 12 Month	24.00		1,405,148
Water Treatment & Cool Tower Maint - 12 Month	1.00		75,219
Welder I - 12 Month	2.00		115,344
(A) Total Positions Approved For FY 2022-2023	68.50		\$ 4,515,415

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023								
Job Title	Type*	# of Positions		Average Cost	Total Cos	t		
Air Conditioning & Refrigeration - 12 Month	А	1.00	(a)		\$	58,483		
Electrician I - 12 Month	D	(1.00)	(a)			(58,483		
B-1) Total Approved Additions, Deletions, Changes		-			\$			

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024							
Job Title	Type*	# of Positions		Average Cost	Total Cost		
Site Based Technician - 12 Month	А	3.00	(b)		175,449		
(B) Total Requested Additions, Deletions, Changes	3.00			\$ 175,449			

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024							
Job Title	# of Positions	Average Cost	Total Cost				
Air Conditioning & Refrigeration - 12 Month	8.00		\$ 495,557				
Carpenter I - 12 Month	1.00		63,926				
Custodian II District - 10 Month	1.00		54,534				
District Level Secretary - 12 Month	2.50		169,882				
Electrician I - 12 Month	6.00		379,705				
Electrician I/Electrical Inspector - 12 Month	1.00		79,316				
Foreman - Maintenance - 12 Month	4.00		346,207				
Heavy Equipment Operator - 12 Month	3.00		202,465				
Leaderman - 12 Month	8.00		571,410				
Plumber I - 12 Month	6.00		404,951				
Program Director - Maintenance - 12 Month	1.00		151,751				
Site Based Technician - 12 Month	27.00		1,580,597				
Water Treatment & Cool Tower Maint - 12 Month	1.00		75,219				
Welder I - 12 Month	2.00		115,344				
(C) Total Positions Submitted for Approval FY 2023-2024	71.50		\$ 4,690,864				

<u>*Note:</u> A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Deleted 1.00 Electrician I - 12 Month and added 1.00 Air Conditioning & Refrigeration - 12 Month effective December 13, 2022.
(b) Add 3.00 Site Based Technician - 12 Month effective July 25, 2023.